

Total Budget Approved 2005 Session

FY 06-07
\$9,369,633

Budget Changes

1110 General Administration

58 Facility Planner I Position \$42,125 R
Provides funding to establish a Facility Planner I position and operational support to deliver department-wide programs required by statute, state policy, and business need. The department will improve compliance with all related requirements including employee safety and health, energy conservation, ADA access, Workers' Compensation, document storage, security, and disaster response. \$7,000 NR
1.00

Recurring		
531211	Salaries	\$31,204
531511	Social Security	\$2,388
531521	Retirement	\$2,129
531561	Med Ins	\$3,854
532714	Transportation - Ground (In State)	\$500
532724	Meals (In State)	\$1,000
532811	Telephone Service	\$150
532840	Postage	\$200
532850	Printing	\$250
532930	Registration	\$200
533110	Office Supplies	\$250
Nonrecurring		
532811	Telephone Service	\$50
532850	Printing	\$250
534511	Furniture - Office	\$3,500
534521	Office Equipment	\$200
534534	PC & Printer	\$3,000